



# Ndlambe

## Local Municipality

*Province of the Eastern Cape*

**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP)  
2014/2015**

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the Municipal Finance Management Act (Act 56 of 2003) (MFMA).

The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

### The SDBIP concept

The SDBIP provides the vital link between the mayor, council(executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a **management, implementation and monitoring tool** that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

### The SDBIP legislative context

The MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget.

### MFMA Extract

#### Budget processes and related matters

53.(1) The mayor of a municipality must-

- (c) take all reasonable steps to ensure-
- (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

**Budget implementation**

69.(3) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor-

(a) a draft service delivery and budget implementation plan for the budget year.



**2014/2015**

**APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The Service Delivery and Budget Implementation Plan for 2014/2015 as set out below is hereby approved in terms of section 53(1)(c)(ii) of the MFMA.

A handwritten signature in black ink, consisting of a large loop and a horizontal line, positioned above a dotted line.

**Cllr S Tandani**  
**Mayor**

# **MUNICIPAL MANAGER**

# SDBIP (Service Delivery and Budget Implementation Plan)

Objective	Strategy	Key Performance Indicator	Responsible department	Annual Target	Means of verification	Weighting	Funding	Budget 2014/2015	Target Sep '14	Target Dec '14	Target March '15	Target June '15
To promote economic growth in Ndlambe through creation of improved access to sustainable income-generating activities	Develop and grow LED and SMME opportunities	Number of direct jobs and job opportunities created	LED and All Directorates		8 SMME Strategy in place		Grant funding					
		Provision of support to SMME's	LED unit		8 Capacitated and sustainable SMME's		Grant Funding					
		New economic development initiatives established and supported	LED Unit		3 Economic Initiative established and supported		Grant funding and OPEX					
	Facilitate Memorandum of Understanding with relevant agencies to support SMME Development	Easy access to business support and advice	LED Unit		2 Signed MOU		Grant funding					
	Increase investment into the local economy	Band value of investments in the economic growth of the local area	LED Unit		2 Signed MOU		Grant funding and OPEX					
	Facilitate land acquisition for emerging farmers	Land acquisition for emerging and local farmers	LED Unit		4 List of farms available for purchase		Grant funding					



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<p>Prioritise and promote skills development</p> <p>The municipality utilises high quality strategic planning and management processes to organise work, establish intergovernmental relationships and document performance in the municipality</p>	Staffing of LED Unit	LED and HRD	Resourced and capacitated LED Unit	OPEX					
	Institutional capacity building of LED Unit.	LED Unit	3						
	Availability of monthly/quarterly reports	IDP Unit	12 Monthly reports and 4 quarterly reports per directorate	1 Funding received for Institutional capacity building	Grant funding				
	Annually reviewed IDP	IDP Unit	Single council approved IDP	Monthly and quarterly reports	Internal	171 380	42 845	42 845	42 845
	IGR structures to be in place	Office of the MM and all Directorates	Functionally reviewed IGR structures to promote programme integration and synergy	Final reviewed and credible IDP document	Internal	150 000	25 000	30 000	65 000
<p>Structure participation in district and provincial IGR</p>	Number of stakeholder engagements meetings arranged and attended	Office of the MM and all directorates	100 % attendance of structured IGR meetings / stakeholder engagements	Structured IGR strategy		40 000	10 000	10 000	10 000
				Attendance registers and invitations	Internal	160 000	40 000	40 000	40 000



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Implementation of the Internal Audit Plan	Detailed reports to the Municipal Manager and the Audit Committee on the work done in the Internal Audit Plan.	Internal Auditor	4 quarterly Internal Audit reports	Quarterly Internal Audit Reports		Int Opex	90 368	22 592	22 592	22 592	22 592
Performance Management System Implementation	Detailed reports on the PMS implementation plan.	Internal Auditor	4 quarterly Internal Audit reports	Quarterly Internal Audit Reports		Int Opex	90 368	22 592	22 592	22 592	22 592
Quarterly performance reviews of Section 57 Assessment Reports	Internal Audit reports on the quarterly assessments of Sec 57 employees	Internal Auditor	4 quarterly Internal Audit reports	Quarterly Internal Audit Reports		Int Opex	90 368	22 592	22 592	22 592	22 592
Develop and implement Audit Charter	Audit Charter reviewed and implemented	Internal Auditor	Internal Audit Charter that is informed by King III Report	Audit Charter		Int Opex	30 333	7 583	7 583	7 583	7 583
Development of Internal Audit Plan	Annual reviewed Internal Audit Plan	Internal Auditor	Annual Internal Audit Plan (2014/15)	Internal Audit Plan (for the period ending 30 June 2015)		Int Opex	30 333	7 583	7 583	7 583	7 583
Review of Internal Audit Implementation Framework	Annual reviewed Internal Audit Implementation Plan	Internal Auditor	Annual Internal Audit Implementation Plan (2014/15)	Internal Audit Implementation Plan (for the period ending 30 June 2015)		Int Opex	30 333	7 583	7 583	7 583	7 583
Development of Municipal Risk Management Policy	Risk Management Policy developed and implemented	Internal Auditor	Adopted Risk Management Policy	Adopted Risk Management Policy		Int Opex	30 333	7 583	7 583	7 583	7 583
Development and implementation of the Risk Management Plan	Risk Management Plan reviewed and implemented	Internal Auditor	Reviewed Risk Management Plan.	4 Risk Management Reports		Int Opex	7 170	1 793	1 793	1 793	1 793

Establishment of the risk orientated municipality	Annual reviews on municipal's Risk Register	Internal Auditor	Annual Risk Register reviews	Updated Risk Register (Including agendas, minutes and reports of risk meetings)	Int Opex	2 030	508	508	508	508
All communities are well informed regarding the work of the Municipality and participate constructively in relevant dialogues service delivery incorporating both capital and organisational costs	Appointments of Risk Coordinator within the different directorates	Internal Auditor	Appointment of 1 Risk Coordinator	Appointment Letters (Risk Coordinators)	Int Opex	2 871	718	125	125	125
Establishment of Stakeholders Forum	Stakeholders Forum	PPM	1 Forum	List of members of the forum		239 725	59 931.25	59 931.25	59 931.25	59 931.25
Presidential Hotline	Functional and Accessible Presidential Hotline to report fraud, corruption and relevant service delivery issues and complaints	PPM	1 Hotline	Monthly Reports						
Manage petitions from the public	Number of petitions resolved and concluded	PPM	100%	Petition Register						
Co-ordinating the work of CDW's	Quarterly reports	PPM	24 Reports	Reports and meetings						
Adoption of the Public participation Strategy	Submission of Draft Public Participation Strategy to Council for Approval	PPM	1 Adopted Strategy	Council Resolution						
Loud hailing and awareness programmes, institutionalised days		PPM				289 725	0	144 874.50	72 431.25	72 431.25



Maximise the use of Information and Communications Technology (ICT)		Stable Network infrastructure and functional equipment	IT Manager	100%	Stable network infrastructure and functional equipment		Internal	3 498 094	1 087 994	844 004	749 574	816 524
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**COMMUNITY/PROTECTION SERVICES**  
**DIRECTORATE**

**DIRECTORATE: COMMUNITY/ PROTECTION SERVICES: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/2015**

OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE OUTCOME	UNIT OF MEASUREMENT	QUANTITY	UNIT PRICE	TOTAL	TARGET JAN - DEC	TARGET JAN - DEC
<b>KPA 1 – BASIC SERVICE DELIVERY – 75%</b>								
<b>1.1 ENVIRONMENTAL HEALTH – VOTE – 01-10-15</b>								
1.1.1 Monitoring of compliance of potable water in accordance with SANS Standards and other guidelines	1.1.1.1 Number of Investigated communicable diseases affecting children under 5 years old which are reported	Environmental Health	100% investigations	Notification reports from health facilities; notification register; investigation reports and monthly reports	5%	OPEX (Subsidy from CDM)	34 610	11 536
	1.1.1.2 Number of food & water samples taken according to a schedule to ensure compliance with FCD Act & SANS 241 standards respectively	Environmental Health	348 samples are taken in all Wards	Food and water sampling schedule Food & Water sample results; sampling register; monthly reports	5.5%	OPEX VOTE: 6830	55 000	13 750
1.1.2 Improving the environmental health of the area in accordance with health legislation	1.1.2.1 Number of food-selling premises with Business Licence and Certificate of Acceptability (COA) in accordance with relevant Acts & Regulations by the end of the financial year	Environmental Health	120 businesses have business licenses & COA	Database; Food-Handling Premises (FHP) register; Business Licences & COA registers; or similar documents	5%	INCOME LEDGER: 5027	INCOME LEDGER: 5027	INCOME LEDGER: 5027

1.2 ENVIRONMENTAL CONSERVATION – VOTE – 01-10-01 / 01-10-21 / 01-10-22/

1.2.1 Communities and visitors in Ndlambe utilise the natural resources / assets in a sustainable manner for economic and recreational purposes, in accordance with the available legislative framework	1.2.1 Number of people reached through outreach on environmental conservation / education programmes	Environmental Conservation	600 people in all Wards	Programme schedules; Monthly reports with accompanying independent documentation	5%	OPEX VOTE: 6385	19 200	5 500	7 100	3 100	3 500
	1.2.2 Number of law enforcement activities on rivers, beaches and nature reserves	Environmental Conservation	380 patrols	Monthly reports, planned patrol schedule, fines or J534's issued /register and other accompanying documentation	6%	OPEX VOTE: 6215	242 040	80 000	105 000	30 000	27 040
	1.2.3 Continued implementation of the Working for the Coast (WfC) project as a labour intensive initiative	Environmental Conservation	2 Projects	MBB/DWAE Business Plan, Implementation Reports & Minutes of Project Advisory Committee (PAC)	6%	Grant funding : DEA		As per approved Business Plan	As per approved Business Plan	As per approved Business Plan	As per approved Business Plan
	1.2.4 The 90% carrying capacity within the Nature Reserves is not exceeded	Environmental Conservation	90% carrying capacity	Monthly reports; game count reports (inclusive of capacity management / reports) and other accompanying documentation	2%	INCOME LEDGER : 5308	INCOME LEDGER : 5308	INCOME LEDGER : 5308	INCOME LEDGER : 5308	INCOME LEDGER : 5308	INCOME LEDGER : 5308
	1.2.5 Number of beach facilities maintained at a standard equivalent to Blue Flag standard & receiving at least a 90% rating	Environmental Conservation	3 Beaches	Assessment reports (WESSA); daily monitoring sheet; independent documents	6.5%	OPEX VOTE: 6316	120 000	120 000	0	0	0









KPA 2 - LOCAL ECONOMIC DEVELOPMENT - 5%									
2.1 ECONOMIC GROWTH									
2.1.1 The economic growth in Ndlambe is supported through the creation of improved access to sustainable income-generating activities for the unemployed	2.1.1.1 Number of projects implemented in line with EPWP principles	Director : Community/ Protection Services	4 Projects	Project Implementation report; project register	5%	OPEX	N/A	N/A	N/A
KPA 3 - MUNICIPAL & INSTITUTIONAL TRANSFORMATION & DEVELOPMENT - 5%									
3.1 COMPETENT AND PERFORMANCE-DRIVEN OFFICIALS									
3.1 Municipality is able to meet performance targets through the effective management of competent municipal officials/staff	3.1.1 Number of staff trained in accordance with the Skills Development Plan	Director : Community/ Protection Services	8 staff members trained	Training Implementation report / Work Skills Plan report	5%	OPEX TRAINING VOTE	As per SWP	As per SWP	As per SWP
3.2 Integrated Development Plan / Strategy Plan	3.2.1 The Municipality utilises a high strategic planning and management processes to organise work	Director : Community/ Protection Services	Increase in the number of quarterly reports that are based on the IDP objectives and targets	Submitted IDP Reports	2%	AS PER IDP BUDGET	AS PER IDP BUDGET	AS PER IDP BUDGET	AS PER IDP BUDGET
KPA 4 - MUNICIPAL FINANCIAL VIABILITY - 5%									
4.1 REVENUE COLLECTION									
4.1 All income generated in terms of tariffs, fines, applications, fees, are collected in accordance with Ndlambe Budget Tariff list and admission of guilt fine list	4.1.1 Tariffs and application fees as per the approved 2014/2015 tariff list	Director : Community/ Protection Services	Compliance of fines, tariffs and fees in accordance with schedule	Approved Tariff list 2014/2015, Monthly Reports and statistics	4%	INCOME LEDGER	INCOME LEDGER	INCOME LEDGER	INCOME LEDGER

	4.1.2 Produce financial statements that meet the requirements of National Treasury / GRAP	Director : Community/ Protection Services	To obtain a clean audit report for Ndlambe Municipality by 2016 by addressing all issues raised by the Auditor General in the previous years	Audit Report regarding Community/Protection Service	2%			AS PER AUDIT REPORT	AS PER AUDIT REPORT	AS PER AUDIT REPORT	AS PER AUDIT REPORT	AS PER AUDIT REPORT
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NOTES: N/A denotes that costs applicable to the indicator are incorporated in the operational expenditure (OPEX) budget and cannot be itemised individually. Where an amount has been indicated, it is reflected in the OPEX budget as a line item and has thus been specifically been itemised.

# **CORPORATE SERVICES DIRECTORATE**

## CORPORATE SERVICE SDBIP 2014/2015

## INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Objective	Strategy	Key Performance Indicator	Responsible department	Annual Target	Means of verification	Weighting	Funding	Budget 2014/2015	Target Sep '14	Target Dec '14	Target March '15	Target June '15
Develop an institutional plan for the municipality	Legally compliant HR Strategic Framework	HR Strategy Framework and Implementation Plan	HRM	50% Implementation	Monthly reports		Internal OPEX 01 25 25 6560	R 2 500	R 300	R 400	R 800	R 1 000
Competent and performance driven municipal officials	IDP aligned organisational structure		HRM	Reviewed organisational structure	Structure adopted by council		Internal OPEX 01 25 25 6560	R 500	None	Co-ordination with departments R 100	Draft structure R 150	Final structure adopted by Council R 250
	Develop a plan for capacity of staff	Workplace Skills Plan & Annual Training Report	HRM	WSP & ATR	WSP & ATR submitted to LGSETA		Internal OPEX 01 25 25 6560	R 1 000	None	Conduct skills audit R 250	Compilation of WSP R 100	WSP adopted by Council and submitted to LGSETA R 650
		Implementation of WSP	HRM	25% of Staff trained	Training Report		OPEX - 012525 6650	R 350 000.00	R 25 000.00	75 000.00	180 000.00	70 000.00
		Provide access for inservice training to under-graduates	HRM	Increase number of students given opportunity for inservice training	Register students taken		OPEX - 012525 6500001	R 40 000.00	R 10 000.00	10 000.00	10 000.00	10 000.00
		Bursary for the matriculants	HRM	Selected matriculants funded for tertiary registration	Registration paid to HET institution		OPEX - 012525 6375	R 100 000.00	R 0.00	0.00	100 000.00	0.00
Municipal transformation		Have a diverse workforce	HRM	Employment Equity Reporting	Employment Equity submitted to D.o.L		OPEX - 012525 6560	R 500	R 0.00	R 0.00	R 0.00	R500.00 - EE Report submitted to D.o.L 15/01/15
	Have better employer and employee relations	Improved relations between management and employees	HRM	LLF meetings taking place monthly as per the Collective Agreement	Minutes of LLF		OPEX - 012525 6560	R 800	3 LLF meetings R 150	3 LLF meetings R 150	3 LLF meetings R 150	3 LLF meetings R 150
HIV/AIDS												
	Facilitate the development of a workplace strategy on HIV/AIDS	HIV/AIDS Workplace Strategy	HRM	Strategy developed and adopted by Council	Strategy		OPEX - 012525 6560 700	700		Table strategy to LLF 200	Table strategy to Council for adoption 300	HIV & AIDS STRATEGY IN PLACE FOR implementation
	Create awareness campaigns	Conduct awareness	HRM	HIV/AIDS Awareness Day	Awareness campaigns		OPEX - 012525 6201	11000	0	11000	0	R 0.00
Administration of Sport	Create a healthy environment for municipal Councilors and officials through sport	Participate in interdepartmental sporting activities	HRM	1 game per quarter	Reports		OPEX - 012525 6780	12 000		12 000		
Re-habilitation of staff	Employee assistance programmes	Assist staff through other agencies	HRM		Reports		OPEX - 012525 6203	80 000	15 000	25 000	20 000	0
Skills development levies	Pay levies to SARS in line with finance dept.	acknowledgement of receipt	HRM		Reports		OPEX - 012525 6850	25 000	5 000	8 000	8000	4 000
Travelling Interviews	Recruitment of staff	Candidates being interviewed	HRM	Monthly payments	Finance reports		OPEX - 012525 6775	11 300	2 825	2 825	2 825	2 825
Subsistence & Travelling	Attending to Council business	Ndlambe being represented in other matters outside office	HRM	Pending to matters to be attended	Travelling claim		OPEX - 012525 6780 002	33 000	8 250	8 250	8 250	8 250
Stores & Materials	Keep offices clean and hygienic	Office being cleaned	HRM	Offices to be cleaned daily	Attendance register		OPEX - 012525 6780	35 000	8 750	8 750	8 750	8 750
HR Admin - Printing & Stationery	Buy stationery to be able to do general administration	Stationery being bought and supply	HRM	Procurement of registers	Goods received		OPEX - 012525 6740	3 000	750	750	750	750
HR Admin - Advertising	to advertise for recruitment drive	advert placed	HRM	Advertisement of posts as when requested	Reports		OPEX - 012525 6560	4 200	1 050	1 050	1 050	1 050
Repairs Furniture and equipment	To repair office equipment	office equipment in good condition	HRM	HRM Staff to be presentable	Reports		OPEX - 012525 6210	47 000	11 750	11 750	11 750	11 750
Protective clothing	to provide HRM with uniform	corporate image	HRM				OPEX - 012525 7090	3 200	0	0	3 200	0
	to provide teas for HRM related workshops and meetings	Teas arranged and provided	HRM	Teas provided	Income and Expenditure Report		OPEX - 012525 6551	15 000	0	15 000	0	0
Teas							OPEX - 012525 6810	6 500	1 625	1 625	1 625	1 625



Subscriptions	for the municipality to subscribe to relevant institutions when necessary to ensure payment of Medical Practitioner for employees	HRM	Subscriptions paid		OPEX - 012525 6770	8 00	200	200	200	200
Insurance workman compensation		HRM	Payment of Doctors	Invoice	OPEX - 012525 6450	15 000	3 750	3 750	3 750	200
Insurance general		HRM			OPEX - 012525 6440	10 000	2 500	2 500	2 500	3 750
Depreciation	to ensure that the section has budgeted for depreciation of assets to ensure that HRM computer are procured and maintained when necessary	HRM			OPEX - 012525 6354	15 000	3 750	3 750	3 750	2 500
Computer Programmes	Well functioning HRM Computer programmes (Payday)	HRM			OPEX - 012525 6350	40 000	10 000	10 000	10 000	3 750
Enhance access to information services and knowledge resources for public through provision of	increase in number of functional and accessible libraries in within Ndlambe	ADMIN	One new library	One new library in Kwa-Nonqubela	DSRAC Grant	0.00	0	0	0	10 000
	Building of a new library				OPEX-0125300910	2 000.00	400	200	300	0
					OPEX-0125300740	1 500.00	300	500	400	100
	Functioning of KwaNonqubela Library	ADMIN	KwaNonqubela library opened and functional	KwaNonqubela library functional	OPEX-0125300400	13000	3000	3000	4500	300
					OPEX-0125300700	1000	200	300	400	2500
					OPEX-0125300740	3000	900	500	1000	100
	Create awareness on library services	ADMIN	4 campaigns per library through out Ndlambe	Reports						600
					OPEX-0125300560	8000	1500	2000	1500	
					OPEX-0125300740	5 000	1 000	1 000	1 800	1000
	Ensure that library staff trained in broods library system	ADMIN	1 Principal Librarian and 5 librarians	Training Report	OPEX-0125300810	1000	500	200	160	1 200
					OPEX-0125300498	40 000	0	0	40 000	140
	Ensure effectiveness of Library committees	ADMIN	1 meeting per library Quarterly	4 committee Meetings annually	CACADU	0	0	0	0	0
					OPEX-0125300560	R 3 500	R 875	R 875	R 875	0
					OPEX-0125300810	R 1 000	R 250	R 250	R 250	R 875
	Learner Support Programme	ADMIN	Results improvement in Maths and Science through Municipal pilot project	Assessment report from schools						R 250
			40% of staff Trained 2 assistant Librarians Registered for Librarian Qualification		OPEX-0125300560	R 2 500	R 625	R 625	R 625	500
					OPEX-0125300740	R 2 000	500	500	500	500
	Training and development for library staff	ADMIN	to ensure development of staff	Training report	GRANT FUNDING					
Subsistence and Travelling	Attend library business	ADMIN	ensure Ndlambe representation to all Approved Library events	Attendance register						
Printing and Stationary	Provide Administrative services for all Ndlambe Library	ADMIN	Income and Expenditure report	Budget Spent	OPEX-0125300780	R 30 000	R 7 500	R 7 500	R 7 500	R 7 500
Rental office Machine	Ensure smooth running of ndlambe Libraries	ADMIN	Service rendered to the members of the public	Report	OPEX-012530 6740	R 3 000	R 750	R 750	R 750	R 750
Skills development	Pay levies to SARS in line with finance dept.	ADMIN	Monthly Payment	Report	OPEX-012530 6660	R 30 000	R 7 500	R 7 500	R 7 500	R 7 500
Security Guards	Ensure the safety of the library buildings and employees	ADMIN	Monthly Payment	Report	OPEX - 012530 6775	16 210	4 052.50	4 052.50	4 052.50	4 052.50
Subscription	for the municipality to subscribe to relevant institutions when necessary	ADMIN		Report	OPEX - 012530 6710	15 000	3 750	3 750	3 750	3 750
Loss of Books	Ensure recovery of lost library books	ADMIN	Subscriptions paid	Report	OPEX - 012530 6770	R 15 000	R 3 750	R 3 750	R 3 750	R 3 750
Tees	to provide tea for library related workshops and meetings	ADMIN	Monthly Payment	Income and Expenditure Report	OPEX - 012530 6500	R 5 000	R 1 250	R 1 250	R 1 250	R 1 250
Sanitation Fees	Honey Sucker for all libraries	ADMIN	Tees provided	Report	OPEX - 012530 6810	R 4 000	R 1 000	R 1 000	R 1 000	R 1 000
					OPEX - 012530 6700	R 3 000	R 750	R 750	R 750	R 750

Water													
	Water usage for all libraries	Provide water for human consumption (staff and public)	ADMIN	Income and Expenditure Report		OPEX - 012530 6910		R 2 000	R 500	R 500	R 500	R 500	
Building repairs mtrce	To ensure the maintenance of the library buildings	Well maintained libraries	ADMIN	Report		OPEX - 012530 7020		R 30 000	R 7 500	R 7 500	R 7 500	R 500	
Casual	to ensure that there is a replacement of staff when needed	to create employment opportunities	ADMIN	Report		OPEX - 012530 8115		R 10 000	R 2 500	R 2 500	R 2 500	R 500	
	Increase in number of Information Centers ( MobileLibrary) in farm areas	mobile Library funded from DSRAC Grant	ADMIN	Event for the Launch of Mobile Library		OPEX-0125308590		R 1 000	0	0	R 500	R 500	
Improve management of public facilities	Develop policy for public facilities	Policy developed and adopted by Council	ADMIN	Policy		OPEX-0125106560		R 2 000	0		R 800	R 900	
Effective administration and maintaining of public community halls and buildings and keep them in a reasonable state to be utilised by the community													
	audit community halls atleast once a Quarter	Report reflecting the status of the halls submitted	ADMIN	4 consolidated reports per year	reduce number of complaints	OPEX-0125306400		208460	52122.5	78183.75	40000	38183.75	
						OPEX-012510 8115		R 30 000	R 7 500	R 7 500	R 7 500	R 7 500	
						OPEX-012510 8354		R 35 000	R 8 750	R 8 750	R 8 750	R 8 750	
						OPEX-012510 8400		R 210 000	R 52 500	R 52 500	R 52 500	R 52 500	
						OPEX-012510 8440		R 85 000	R 18 250	R 18 250	R 18 250	R 18 250	
						OPEX-012510 8448		R 20 000	R 5 000	R 5 000	R 5 000	R 5 000	
						OPEX-012510 8551		R 25 000	R 25 000	0	0	0	
						OPEX-012510 8560		R 10 000	R 2 500	R 2 500	R 2 500	R 2 500	
						OPEX-012510 8630		R 2 200	R 550	R 550	R 550	R 550	
						OPEX-012510 8700		R 165 000	R 41 250	R 41 250	R 41 250	R 41 250	
						OPEX-012510 8710		R 69 000	R 18 250.00	R 18 250.00	R 18 250.00	R 18 250.00	
						OPEX-012510 8740		R 50 000	R 12 500.00	R 12 500.00	R 12 500.00	R 12 500.00	
						OPEX-012510 8775		R 9 500	R 2 383.00	R 2 383.00	R 2 383.00	R 2 383.00	
						OPEX-012510 8910		R 18 000	R 4 000.00	R 4 000.00	R 4 000.00	R 4 000.00	
						OPEX-012510 7020		R 450 000	R 112 500.00	R 112 500.00	R 225 00.00	0	
						OPEX-012510 7090		R 5 000	R 1 250.00	R 1 250.00	R 1 250.00	R 1 250.00	
Objective	Strategy	Key Performance Indicator	Responsible department	Annual Target	Means of verification	Weighting	Funding	Salaries	Budget 2014/2015	Target Sep '14	Target Dec '14	Target March '15	Target June '15
Well functioning Council	Establish a well functioned system that contributes to and meets the standards for good governance in terms of transparency, accountability, good working relationships and report implementation of resolutions.	Ensure that Council meetings take place		4 ordinary meetings	Signed Agenda & Signed minutes		OPEX - 012547 6660 OPEX-012547 6680		R100 000.00 R300 000.00	1 ordinary meeting R25 000.00 R75 000.00	1 ordinary meeting R25 000.00 R75 000.00	1 ordinary meeting R25 000.00 R75 000.00	1 ordinary meeting R25 000.00 R75 000.00
Enhance effective administration support	Ensure effective and well functioning administration						OPEX-012547 8210		R 15 000	R 3 750	R 3 750	R 3 750	R 3 750
	Timous production and delivery of Council agendas	Agendas delivered and recieved by recipients	ADMIN	5 days before the meeting. agenda delivered	Delivery register		OPEX- 012547 6580 OPEX 0125476430 OPEX - 012547 6780 001		R2 000.00 R30 000.00 R5 000.00	R500.00 R7500.00 R1500.00	R500.00 R7500.00 R1000.00	R500.00 R7500.00 R1000.00	R500.00 R7500.00 R1000.00
							OPEX - 012547 7090 OPEX- 012547 7100 OPEX-012547 6510 OPEX-012547 6430		R5 000.00 R 5 000 R 2 000 R 10 000	R1250.00 R 1 250 R 500 R 2 500	R1250.00 R 1 250 R 500 R 2 500	R1250.00 R 1 250 R 500 R 2 500	R1250.00 R 1 250 R 500 R 2 500
Ensure corporate image	Procurement of uniform	Provide Admin staff with uniform	ADMIN	Admin staff to be presentable	Invoice		OPEX-012547 6551		R 50 000	0	R 50 000	R 0	0
Provide admin support for all departments	Avail resources in support of other departments		ADMIN	Efficient admin	Survey		OPEX-012547 6740		R 30 000	R 7 500	R 7 500	R 7 500	R 7 500
							OPEX-012547 6660		450 000.00	R 112 500.00	R 112 500.00	R 112 500.00	R 112 500.00
							OPEX-012547 8770		4 000.00	R 1 000	R 1 000	R 1 000	R 1 000
							OPEX - 012547 6810		8 500.00	R 2 125	R 2 125	R 2 125	R 2 125
							OPEX - 012547 6501		15 000.00	3750	3750	3750	3750

[illegible]



**INFRASTRUCTURAL DEVELOPMENT**  
**DIRECTORATE**







		A well maintained Fleet Management System, to include maintenance, repair, replacement, procurement and disposal of fleet.	Decrease misuse & negligence incidents	Decrease number of repairs and breakdowns by 50%	Prescribe and maintain service schedules for all fleet.	All Wards	Project progress reports, Monthly departmental reports	Pg 84	R 350 000	R 87 500 00	R 87 500 00	R 87 500 00	R 87 500 00
Municipal & Institutional Development & Transformation	Municipal & Institutional Development & Transformation	Essential community services need to be met, which requires specific vehicles	Replace and upgrade plant and equipment where cost/benefit and affordability delimites	Fleet Register: Asset Register	1 * Fire Fleet, 1 * Parks Fleet, 1 * Nature Fleet	All Wards	Fleet Register: Asset Register	Pg 84	R 300 000	R 300 000	R 1 800 000	R 2 100 000	R 1 000 000
<b>Corporate Governance</b>	Municipal & Institutional Development & Transformation	The policy/strategic framework of the Municipality's corporate requirements catibutes to effective functioning Municipality within the legislative framework of local government	For the municipality to meet performance targets through effective management of competent municipal officials	Increase in the implementation of legal compliance	Quarterly performance assessments; Skills Development Plan roll-out; Annual Customer Satisfaction survey.	All Wards	Regular departmental and section meetings minutes	Pg 89	Included	1..			
	Municipal & Institutional Development & Transformation	Filling of budgeted vacant positions in line with the municipal organisational structure and Employment Equity Plan	For the municipality to meet performance targets through effective management of competent municipal officials	Number of people employed as per designated groups and in line with Employment Equity Plan	Recruitment and selection of candidates to fill the budgeted vacancies	All Wards	Schedule of vacant posts	Pg 89	To be confirmed				
	Municipal & Institutional Development & Transformation	To maintain sound labour relations	For the municipality to meet performance targets through effective management of competent municipal officials	Disciplinary cases resolved and reduced; Local Labour Forum Meetings planned and held.	Regular, planned Local Labour Forum Meetings.	All Wards	Schedule of planned Local Labour Forum Meetings	Pg 89	Included				
<b>Integrated development planning/strategic planning</b>	Municipal & Institutional Development & Transformation	The municipality utilises high quality strategic planning and management processes to organise work, establish inter-governmental relationships and document performance in the municipality	Contribute to the Development the IDP which is reviewed annually	Increase in the number of quarterly reports that are based on IDP objectives/targets	Integrated Development Plan	All Wards	IDP Review 2014/15	Included					

Current Year	Current Year	Current Year	Current Year
R 103 500 000	R 180 500 000	R 180 500 000	Project Management Unit
To be confirmed	To be confirmed	To be confirmed	Deputy Directors
R 2 000 000	R 2 000 000	R 2 000 000	Project Management Unit
R 50 000	R 50 000	R 50 000	Deputy Directors
R 87 500	R 87 500	R 87 500	Walisin Supervisors
Included above	Included above	Included above	Project Management Unit
R 579 241	R 579 241	R 579 241	Deputy Directors
R 4 750 000	R 4 750 000	R 4 750 000	Project Management Unit
R 1 125 000	R 1 125 000	R 1 125 000	Project Management Unit
R 3 050 000	R 3 050 000	R 3 050 000	Project Management Unit
To be confirmed	To be confirmed	To be confirmed	Director, ID
R 25 000	R 25 000	R 25 000	
R 750 000	R 750 000	R 750 000	
R 282 155.25	R 282 155.25	R 282 155.25	
R 775 000	R 775 000	R 775 000	
R 553 457.75	R 553 457.75	R 553 457.75	
Current Year	Current Year	Current Year	Pilot Manager

R 67 500.00	R 87 500.00	R 87 500.00	Fleet Manager
R 3 100 000	R -	R 3 500 000	Fleet Manager

Quantity Units	Quantity Units	Quantity Units	Quantity Units

Quantity Units	Quantity Units	Quantity Units	Quantity Units

Quantity Units	Quantity Units	Quantity Units	Quantity Units

**FINANCIAL MANAGEMENT SERVICES**  
**DIRECTORATE**



NDLAMBE MUNICIPALITY

FINANCE DIRECTORATE

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2014/2015

Service Delivery Budget Implementation Plan 2014/2015

Priority Area	KPA	Objective	Strategies	Key Performance Indicators	Project	Word	Baseline	End-date	IDP Number	Budget	Quarter 1 Budget	Quarter 1 Actual	Quarter 2 Budget	Quarter 2 Actual	Quarter 3 Budget	Quarter 3 Actual	Quarter 4 Budget	Quarter 4 Actual
Free Basic Services	Basic Service Delivery	To provide Free Basic Alternative Energy to all indigent households with no access to electricity by June 2015.	Registration of households that qualify for indigent status. Agreement with private electricity providers to provide free electricity to indigent households. To provide free electricity to the public and to deal with all complaints and queries of the public in a manner that will improve relationships with the community and staff.	FSB/FBAE household register / beneficiary list. Signed SLA's with private land Owners. Increase in response time to all requests for free electricity and written complaints received by finance relating to finance matters to be within 7 days and resolution of complaints to be within 14 days.	All	All	0	Signature list by beneficiaries who have received FBAE	IDP 88(c)	R 425 750	R 125 750		R 100 000		R 100 000		R 100 000	
Finance	Basic Service Delivery	To ensure an effective customer care service to all residents	To provide free electricity to the public and to deal with all complaints and queries of the public in a manner that will improve relationships with the community and staff.	Two staff members at stores to be trained internally to operate financial system	All	All	0	Service level agreement with service provider	IDP 88(c)	R 154 500	51520		R 51 520		R 51 520			
							30 Days	Correspondence File	IDP 97(g)	R 89 550	22387		R 22 387		R 22 387		R 22 389	
Stores	Basic Service Delivery	To maintain and upgrade the existing financial system for the BTO staff during 2014/2015 to ensure efficient functionality and service delivery to all directorates and suppliers	To provide sufficient tools to stores staff to deliver efficient service to directorates	Two staff members at stores to be trained internally to operate financial system	All	All	Daily	Order and issuing sheets	IDP 94(c)	R 685 200	171300		R 171 300		R 171 300		R 171 300	
							1	Invoice / Payment Voucher	IDP 96(f)	R 10 000			R 10 000					
										R 1 365 080								

Priority Area	KPA	Objective	Strategies	Key Performance Indicators	Project	Word	Baseline	End-date	IDP Number	Budget	Quarter 1 Budget	Quarter 1 Actual	Quarter 2 Budget	Quarter 2 Actual	Quarter 3 Budget	Quarter 3 Actual	Quarter 4 Budget	Quarter 4 Actual
Administration	Municipal & Institutional Development & Transformation	To promote safeguarding of confidential matters and documentation	In terms of legislation all relevant confidential documentation must be destroyed	Destroy all relevant confidential documents	Procure a shredder	All	0	Payment vouchers / Order forms	IDP 86(f)	R 30 000					R 30 000			
Personnel	Municipal & Institutional Development & Transformation	Ensure that the working environment of the BTO staff during 2014/2015 financial year is designed to suit the requirements of OHS	Provide a safe and healthy environment for staff	Renovation of 10 offices.	Renovation of offices	All	Built in carpets and carpets	Payment vouchers / Order forms	IDP 89(d)	R 73 796			R 73 796					
							1	Budget Process Plan	IDP 97(g)	R 59 000								
Budget	Municipal & Institutional Development & Transformation	To coordinate 2014/2015 budget process from the planning stage to the finalisation stage.	All budget related policies are annually reviewed and updated and tabulated budget and budget related policies are mutually consistent and credible.	Consolidation of budget submissions from directorates into a documents as required by Schedule A to the new regulations.	Council resolution and reviewed policies	All	8	Budget Documents	IDP 97(g)	R 388 250					R 50 000		R 23 250	
							1	Attendance register	IDP 89(b)	R 86 500					R 150 000		R 238 250	
Revenue	Municipal & Institutional Development & Transformation	To ensure staff compliance to National Treasury training requirements	Registration to LGSETA training program	Additional Staff for Credit Control	Procurement of office furniture	All	0	Invoice for new computer and monthly management reports	IDP 95(h)	R 4 850			R 4 850					
							2	Invoice / proof of payment	IDP 110(3)	R 7 500								
							0	Invoice / proof of payment	IDP 110(3)	R 208 000			R 208 000					
							3	Invoice / proof of payment	IDP 110(3)	R 3 500					R 3 500			
							3	Invoice / proof of payment	IDP 110(3)	R 2 500					R 2 500			
							3	Invoice / proof of payment	IDP 90(b)	R 3 200					R 3 200			
							2	Invoice / proof of payment	IDP 95(h)	R 28 500					R 28 500			
							6	Meier reading 1950/15	IDP 95(h)	R 63 994					R 63 994			
							2	Attendance registers / Registration forms	IDP 88(b)	R 60 250			R 14 560		R 14 560		R 14 570	
Supply Chain Management	Municipal & Institutional Development & Transformation	Finalise Test Grading of all SCMU Pools by 01 July 2014	Take up the offer of assistance to submit job evaluations to the Task Grade Unit	Implement the Test Grade Unit confirmation by the Task Grade Unit	Payroll system implemented	All	2	Payroll system implemented	IDP 96(a)	R 136 000			R 38 500		R 38 500			
							0	Stores Item Valuation report - quantities and values of stock to be balanced back to balance back to stock on hand and bin cards	IDP 89(b)	R 15 000					R 15 000			
Stores	Municipal & Institutional Development & Transformation	Improve healthy working environment of stores staff	Upgrading store building and facilities, stock card holders and equipment.	Procurement of office equipment	Procurement of new shelves, bins, stock card holders	All	0	Invoice and Payment Voucher	IDP 95(h)	R 50 000								
							0	Invoice of goods procured	IDP 96(b)	R 6 000								



France	Municipal & Institutional Development & Transformation	Improve on audit outcomes	Audit action plans and audit programs developed to guide all audit activities and matters raised by the Auditor-General on previous years' audit reports. To capacitate the audit team to be able to offer an ongoing service to the various departments and directorates	To half the number of qualifications and audit findings issued on the audit report for the 2013/2014 financial year	All	2 Qualification 128 Emphasis of Matter	Audit reports	IDP 96 (i)	R 3 530 125	R 275 250	R 580 750	R 2 560 250	R 114 375					
				Two staff members are trained - one in competency and update the finance department on the general and general finance matters	All	2	Attendance registers / Registration forms	IDP 88(b)	R 125 750	R 32 500	R 59 120	R 20 250	R 13 880					
R 5 014 525																		
Priority Area	KPA	Objectives	Strategies	Key Performance Indicator	Prokesh	Ward	Baseline	Evidence	IDP Number	Budget	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Budget	Quarter 4 Budget	Quarter 1 Budget	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual
Budget		To strengthen internal controls on unauthorised expenditure in the 2014/2015 financial year	Monitor all expenditure related documentation	Record all unauthorised expenditures into the register on a monthly basis. Advise Council on unauthorised expenditures on a quarterly basis. Implement new GRAP standards. Record all MFMA disclosures in the AFS and compare them with the NT. Appoint GRAP expert for advice and review. Appoint values to calculate PRMA (Post Retirement and medical Aid) and Long Service Awards and Long Service Awards consultants on the 1st of each month to adhere on the reporting timeframes. Create monthly reporting checklist for all clients to all relevant stakeholders. Compare all relevant stakeholders' balances with the general ledger on a monthly basis.	All	0	Unauthorised Register	2012/2015 Unauthorised Register	IDP 96(i)	R 795 250	R 198 810	R 198 810	R 198 810	R 198 820				
					All	0		Resolutions/minutes	IDP 96 (j)	R 160 550	R 40 130	R 40 130	R 40 130	R 40 160				
Financial Statements	Municipal Financial Viability and Management	Maintain GRAP Compliance and MFMA in preparation of the 2014/2015 financial statements	Reduce the number of audit findings	Recall all MFMA disclosures in the AFS and compare them with the NT. Appoint GRAP expert for advice and review. Appoint values to calculate PRMA (Post Retirement and medical Aid) and Long Service Awards and Long Service Awards consultants on the 1st of each month to adhere on the reporting timeframes. Create monthly reporting checklist for all clients to all relevant stakeholders. Compare all relevant stakeholders' balances with the general ledger on a monthly basis.	All	2012/2013 audited AFS	2012/2013 audited AFS	IDP 96 (j)	R 1 285 620	R 475 250	R 75 550	R 412 130	R 322 370					
					All	2012/2013 audited AFS	2012/2013 audited AFS	IDP 96 (j)	R 344 520	R 75 750	R 25 750	R 120 010	R 123 010					
					All	Deloitte consultant	Appointment letter and contract	IDP 96(j)	R 125 000	R 95 000	R 20 000		R 10 000					
					All	2012/2013 PRMA and Long Service Awards consultants	Appointment letter and contract	IDP 96(j)	R 37 500	R 37 500								
					All	0		Email sent to stakeholders	IDP 96 (k)	R 265 500	R 66 625	R 66 625	R 66 625	R 66 625				
Reporting		Improve Ntombi Municipality's compliance standard on MFMA and DOBA reporting requirements during 2014/2015 financial year.	Produce all required reports by required due date	Create monthly reporting checklist for all clients to all relevant stakeholders. Compare all relevant stakeholders' balances with the general ledger on a monthly basis.	All	Audit checklist	2014/2015 checklist	IDP 111(i)	R 475 800	R 118 950	R 118 950	R 118 950	R 118 950					
					All	2013/2014 audited AFS	2013/2014 audited AFS	IDP 96 (k)	R 88 400	R 22 100	R 22 100	R 22 100	R 22 100					
Assets	Municipal Financial Viability and Management	Proper controls to manage Council assets	Perform half yearly asset verifications	Appoint Consultant for unbundling of asset	All	June 2013 verification report	Appointment letter and contract	IDP 96 (l)	R 56 750	R 145 000	R 40 000		R 16 750					
					All	PWC consultants	Appointment letter and contract	IDP 96 (l)	R 725 000	R 725 000			R 725 000					
					All	2013 Asset register	Report and audit system	IDP 96(l)	R 147 900	R 36 975	R 36 975	R 36 975	R 36 975					
Insurance		Ensure that all Ntombi Municipality's assets are fully insured by end of financial year	Safeguarding of all Council assets	Enter into a short term insurance	All	AOH insurance portfolio	Insurance portfolio	IDP 88(i)	R 659 500	R 659 500								
					All	AOH insurance portfolio	AOH insurance portfolio	IDP 89(i)	R 180 560	R 30 500	R 50 020	R 50 020	R 50 020					
					All	Current insurance claims register	2014/2015 claims register and correspondence	IDP 89(i)	R 69 500	R 17 375	R 17 375	R 17 375	R 17 375					
					All	Current investment account	Current investment account	IDP 95(d)	R 48 750	R 48 750								
Investments		To obtain the best return on cash held by the municipality	To obtain the best return on cash held by the municipality	Maintain investment register on a monthly basis.	All	2014/2013 investment register	updated investment register and confirmations from the bank	IDP 95(d)	R 224 500	R 56 125	R 56 125	R 56 125	R 56 125					
					All	40 days	Creditors reports, VA related and Ntombi IT Department's submission to SARS before due date	IDP 90(b)	R 20 000		R 20 000							
					All	2	Attendance registers / Registration forms	IDP 89(b)	R 15 000		R 15 000							
					All	7 of each month	Salary reconciliation and submission to SARS	IDP 96(g)	R 17 600	R 21 000	R 21 000	R 21 000	R 21 000					
Creditors	Municipal Financial Viability and Management	Enhance and maintain productivity and moral of staff component	Salaries and salary deductions paid by relevant due dates	Staff to attend external training to capacitate them to meet deadlines	All	5 of each month	VAT Returns and SARS Returns	IDP 96(g)	R 49 600	R 12 400	R 12 400	R 12 400	R 12 400					
					All	2	Attendance registers / Registration forms	IDP 89(b)	R 38 250		R 19 125	R 19 125	R 19 125					
					All	Shorage of filing cabinets	Preventive measures / Order for new filing cabinets at expenditure	IDP 96(i)	R 25 000			25 000						
					All	12	Monthly bank reconciliation and cashbook reports	IDP 96(j)	R 125 250	R 31 310	R 31 310	R 31 310	R 31 310					
					All	12	Monthly bank reconciliation and cashbook reports	IDP 96(j)	R 125 250	R 31 310	R 31 310	R 31 310	R 31 310					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2015 General Valuation	IDP 96(b)	R 450 000				R 200 000					
					All	1	Completed 2											



Revenue	Municipal Financial Viability and Management	Administrative compliance with Municipal Property Rates Act.	- Dissemination of Valuation Appeal Board notices - Communication of VAB decisions to objectors	VAB Hearing Schedule / Timetable - Emails / copies of letters posted to Applicants	Compilation of minutes for Signature by VAB Chairperson	2013/14 Signed Decisions	Signed VAB Decisions	Employment contract	IDP 95(b)	R 75 000								R 75 000
		Printing of Monthly Statements immediately	All data capturing and recording to be done by the 1st of each consecutive Month	Accounts file to be despatched by the 5th of each month	- Identification of all preprinting schedules and ensuring that they are completed by the 4th of each month - Development of a list of consumers to be migrated - Development of institutions database - Consultations and installation of prepaid water units	ALL	7th of each Month	CAB Report reflecting Disposition Data	IDP 95(c)	R 400 000	R 120 000	R 120 000						R 120 000
		Improve on debt collection by migrating to pre-paid metering	- Identification and migration of arrears accounts to prepaid electricity metering devices - Introduction of prepaid water metering devices to institutions	A Prepaid Electricity migration and prepaid water installation list		0	No of installation against identified households	No of installation against identified households	IDP 95(d)	R 40 000	R 12 250	R 12 250						R 12 250
		Accessibility of prepaid services	Increased number of vending points, encouragement of consumers to use external vending services	Third party sales reports with increase in "Third Party" vendor sales	Payment of commission	Current - Third Party - Sales of R 243,221.39 p.m	Monthly Service Provider-Remittance advice Report	Third party reports	IDP 95(g)	R 55 500	R 18 500	R 18 500						R 18 500
		Increased number of paypoints for pre-paid sales	Investigate new possible agents providing the service	Appointment of additional agents		All	2 pay points	SLA	IDP 95(g)	R 17 250	R 17 250	R 17 250						
		Ensure all consumers/households are billed for services rendered or consumed	Ensuring that all properties with improvements have meters	Report on properties with meters		16000 E & W Meters	Report on new installations	Report on new installations	IDP 95(g)	R 32 750	R 8 180	R 8 180						R 8 210
			Linking of services for billing to each consumer account and reading meters regularly	Report on services billed per household relative to total households billed.	Analysis of the billing System	Unmetered changes = 22797 meters (WAE) = 15385 meters	Services Billed assessment report	Services Billed assessment report	IDP 95(f)	R 35 750	R 8 930	R 8 930						R 8 960
			Ensuring that all registered properties are valued.	Valuation analysis report to reflect valued properties vs registered properties		0	Valuation Assessment report	Valuation Assessment report	IDP 95(f)	R 22 250	R 1 125	R 1 125						R 1 125
		Improve Municipal Debt collection Rate	Implementation of approved Council Policy on debt collection	Monthly prepaid deductions - Recouping made through other mechanisms		2012/13 Collection rate (66.7%)	Annual Billing versus receipts Report	Monthly Debtors Aging Analysis Report	IDP 95(g)	R 578 500	R 144 625	R 144 625						R 144 625
		Subsidies indigent for rates on their properties in line with National Policy	Registration of all qualifying households	Subsidies all indigents rates		All	5775	Subsidy report	IDP 98(c)	R 106 000	R 49 000	R 49 000						R 49 000
Supply Chain Management	Municipal Financial Viability and Management	Ensure indigent households are identified and registered for financial assistance	No of indigents Households in the indigent register		9618 registered households 3006/2013	Matshabane Report	IDP 98(c)	R 89 500	R 22 375	R 22 375							R 22 375	
		Capacity of the Supply Chain Management Unit on staff resources during the end financial year.	Send 3 SCM staff to relevant trainings, workshop, seminars etc.	Enrol 1 x SCM Manager on minimum competency levels as per National Treasury guidelines (To be completed by December 2014)		All	0	Enrolment forms	IDP 95(k)	R 120 250	R 30 060	R 30 060					R 30 060	
		To ensure that the Purchase Order Issuing process is effected on a permanent basis in compliance with SCM Best Practices	Fill the one vacant post on the budgeted & approved supply chain unit organization	The filling of the permanent posts and provide required facilities	Procurement of office furniture and equipment	All	0	Invoices	IDP 96(a)	R 122 000	R 12 625	R 12 625					R 12 625	
		Ensure stock is available in finance to issue to internal finance staff when required	To maintain stock levels of all stationary held at the finance, receive stationary from suppliers and issue stationary to internal staff as required	Procurement and issuing of stationary for internal finance staff on a daily basis	Procurement and issuing of stationary for internal finance staff on a daily basis	All	Daily	Requisition sheets	IDP 96(f)	R 57 800	R 14 450	R 14 450					R 14 450	
Administration	Municipal Financial Viability and Management		To maintain stock levels of all stationary held at the finance, receive stationary from suppliers and issue stationary to internal staff as required	Procurement and issuing of stationary for internal finance staff on a daily basis	Procurement and issuing of stationary for internal finance staff on a daily basis	All	Daily	Requisition sheets	IDP 96(f)	R 26 000	R 6 500	R 6 500					R 6 500	
																		R 9 477 800

Executive Area	KPA	Objectives	Strategies	Performance Indicator	Projects	Word	Baseline	Evidence	IDP Number	Budget	Quarter 1 Budget	Quarter 1 Actual	Quarter 2 Budget	Quarter 2 Actual	Quarter 3 Budget	Quarter 3 Actual	Quarter 4 Budget	Quarter 4 Actual
Valuations	Governance and Public Participation	Involve property owners in finalising their property values	Invitation notice to inspect and value properties against the valuer's decision.	List of objections		All	0	Payment / Order number for notice released in Local newspaper and Municipal website.	IDP 95(f)	R 228 520							R 228 520	
Budget and Treasury	Governance and Public Participation	To improve communication of the budget process	Develop advertisement and notices to advise the community of the budget process and where budget documents can be viewed	Relevant advertisements and load bearing is done within stipulated time frames		All	0	Advertisement and notices	IDP 97(g)	R 28 750	R 20 000				R 8 750			
			Develop a budget plan detailing all processes and due dates to be followed during the budget process	Budget plan prepared in accordance with applicable legislation and adopted by Council		All	1	Budget Process Plan	IDP 98(f)	R 18 900	R 18 900							

